

General Sessions Court

Administration Line of Business

The purpose of the Administration Line of Business is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Administration Program

The purpose of the Administration program is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	1,418,200	1,401,706	1,481,700	1,496,200	14,500	1.0%
Total	\$1,418,200	\$1,401,706	\$1,481,700	\$1,496,200	\$14,500	1.0%
FTEs: GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
Total	18.00	18.00	18.00	18.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	142,200	0	0	0	0	0.0%
Total	\$142,200	\$0	\$0	\$0	\$0	0.0%

Drug Court Line of Business

The purpose of the Drug Court Line of Business is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Drug Court Program

The purpose of the Drug Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	67,500	86,425	123,600	154,600	31,000	25.1%
Budget: Special Purpose Fund	43,400	34,586	41,500	41,500	0	0.0%
Total	\$110,900	\$121,011	\$165,100	\$196,100	\$31,000	18.8%
FTEs: GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
Total	1.00	1.00	2.00	2.00	0.00	0.0%

Drug Court Treatment Line of Business

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Drug Court Treatment Program

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Special Purpose Fund	55,000	76,658	53,300	55,000	1,700	3.2%
	Total	\$55,000	\$76,658	\$53,300	\$55,000	\$1,700	3.2%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

DUI Offender Line of Business

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

DUI Offender Program

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Special Purpose Fund	23,500	61	7,000	12,000	5,000	71.4%
	Total	\$23,500	\$61	\$7,000	\$12,000	\$5,000	71.4%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

General Probation Line of Business

The purpose of the General Probation Line of Business is to monitor enforcement and adherence to court orders and conditions of a sentence.

General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	2,437,700	2,502,202	2,656,400	2,780,400	124,000	4.7%
Total	\$2,437,700	\$2,502,202	\$2,656,400	\$2,780,400	\$124,000	4.7%
FTEs: GSD General Fund	33.73	33.73	35.73	35.73	0.00	0.0%
Total	33.73	33.73	35.73	35.73	0.00	0.0%

Judges Line of Business

The purpose of the Judicial Administration Line of Business is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Judges Program

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	5,654,200	5,667,518	6,005,400	6,067,300	61,900	1.0%
Total	\$5,654,200	\$5,667,518	\$6,005,400	\$6,067,300	\$61,900	1.0%
FTEs: GSD General Fund	51.35	51.35	54.39	54.39	0.00	0.0%
Total	51.35	51.35	54.39	54.39	0.00	0.0%

Mental Health Court Line of Business

The purpose of the Mental Health Court Line of Business is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Mental Health Court Program

The purpose of the Mental Health Court program is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	319,700	365,913	449,400	555,400	106,000	23.6%
Budget: Special Purpose Fund	60,100	71,225	41,500	41,500	0	0.0%
Total	\$379,800	\$437,138	\$490,900	\$596,900	\$106,000	21.6%
FTEs: GSD General Fund	5.00	5.00	7.00	8.00	1.00	14.3%
Total	5.00	5.00	7.00	8.00	1.00	14.3%

Traffic School Line of Business

The purpose of the Traffic School Line of Business is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Traffic School Program

The purpose of the Traffic School program is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	773,200	788,904	849,500	926,800	77,300	9.1%
Total	\$773,200	\$788,904	\$849,500	\$926,800	\$77,300	9.1%
FTEs: GSD General Fund	13.80	13.80	13.80	13.80	0.00	0.0%
Total	13.80	13.80	13.80	13.80	0.00	0.0%

Veteran's Treatment Court Line of Business

The purpose of the Veteran's Treatment Court Line of Business is to provide specialized judicial services to veterans.

Veteran's Treatment Court Program

The purpose of the Veteran's Treatment Court Program is to provide specialized judicial services to veterans.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Special Purpose Fund	104,000	100,458	158,000	20,000	-138,000	-87.3%
Total	\$104,000	\$100,458	\$158,000	\$20,000	-\$138,000	-87.3%
FTEs: Special Purpose Fund	2.20	2.20	2.20	0.00	-2.20	-100.0%
Total	2.20	2.20	2.20	0.00	-2.20	-100.0%